

PROGRAM NARRATIVE**238 ND State College of Science****Date:** 01/13/2011**Time:** 11:21:01**Program:** ND State College of Science**Reporting level:** 00-238-100-00-00-00-00000000**Program Performance Measures**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the six cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 9th annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 Legislative Assembly. This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

Program Statistical Data

NDSCS is a comprehensive community college located in Wahpeton, a progressive city with a population of 8500 in the southeastern corner of North Dakota. Wahpeton, the county seat of Richland County, is located at the head of the Red River of the North. Across the state border lies its sister city, Breckenridge, Minnesota, with a population of approximately 3700. Over 200,000 people live within a 60-mile radius.

FTE for fiscal year 2011 is estimated at 2118. NDSCS employees 337 full-time equivalent employees and 269 part-time employees

The following programs are currently being offered at NDSCS: agriculture, architectural drafting and estimating technology, auto body repair and refinishing technology, automotive technology, banking and financial services, building construction technology, business management, caterpillar dealer service technician, civil engineering and surveying technology, computer information systems, cooling and heating services, culinary arts, dental assisting, dental hygiene, diesel technology, electrical technology, health information technician, john deere tech, machinist and toolmaker, mechanical systems, mental health care associate, occupational therapy assistant, office administration, pharmacy technician, plumbing, nursing, recreational engines technology, HVAC systems and technology, refrigeration and air conditioning, technical studies, welding, workforce training and community education.

The campus is located on 128 acres of land and includes thirty-five major building totaling 1,262,500 square feet. Twenty-four of these buildings are instructional/ administrative buildings totaling 805,823 square feet. The other twelve buildings are used for Auxiliary Enterprises (Student Housing, Dining Services, etc.) totaling 456,677 square feet. The insured value of the building and contents total \$211,834,798. The buildings are utilized heavily due to large number of labs/shops areas that are provided for career and technical students (seventy-two percent of NDSCS students are enrolled in these programs).

The infrastructure of NDSCS is valued at \$20,337,866 and consists of the following areas:

- 15.4 acres of roofs
- 11.38 miles of electrical utilities
- 3.4 miles of water lines
- 2.5 miles of storm sewer
- 1.9 miles of sanitary sewer
- 2.33 miles of steam line
- 19.75 acres of parking lots
- 4.75 miles of sidewalk
- 6.3 miles of telecommunication

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Program costs for North Dakota State College include cost of salaries and benefits for staff and faculty, operating expenses for instructional and support functions and facilities upkeep and maintenance expenses.

Major operating costs include the cost of equipment for labs/shops, which is continually escalating due to the constant changes in technology, instructional supplies, faculty and staff training and development, risk management insurance, the local computer network, computer and telecommunication infrastructure for the campus, cost of marketing NDSCS's services, class time, etc., the constant increase of utilities, repairs and maintenance, and building and ground supplies.

Program Goals and Objectives

To provide high quality instruction on and off campus in curricular areas approved by the State Board of Higher Education, to provide community and statewide educational services at the collegiate level and to provide an atmosphere of scholarly activity. It is NDSCS' goal to increase enrollment to approximately 2300 students per academic year at the freshman and sophomore levels and to graduate approximately 800 students per year. To provide the instructional and academic support required to reach our goals and for the delivery of high quality instruction, research, and scholarly activities and service by the faculty.

To provide the required support services in meeting the needs of all students and student groups. Institutional support provides administrative leadership within a growing institutional environment, academic and financial coordination of all institutional affairs, operating guidelines, and compliance with the policies established by the Board of Higher Education.

To help plan, create, maintain, and operate an environment conducive to learning and training for approximately 7,000 individuals per year through its involvement in the Workforce Training initiative as well as its other outreach activities and services which are provided through staffing and facilities on the NDSCS campus as well as the Skills and Technology Training Center in Fargo. All of which are to be accomplished through the most economical means possible. It is also the intent to maintain and preserve the campus buildings, streets, parking lots and other facilities, and to remain current on special assessments.

REQUEST DETAIL BY PROGRAM

238 ND State College of Science

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:21:01

Program: ND State College of Science		Reporting Level: 00-238-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Operating Expenses					
Operating Fees and Services	27,895,835	31,802,034	4,127,899	35,929,933	0
Total	27,895,835	31,802,034	4,127,899	35,929,933	0
Operating Expenses					
General Fund	27,895,835	31,802,034	4,127,899	35,929,933	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	27,895,835	31,802,034	4,127,899	35,929,933	0
Capital Assets					
Land and Buildings	0	5,700,000	2,480,000	8,180,000	2,435,000
Other Capital Payments	0	0	96,000	96,000	125,851
Extraordinary Repairs	3,056,865	753,332	163,047	916,379	0
Total	3,056,865	6,453,332	2,739,047	9,192,379	2,560,851
Capital Assets					
General Fund	1,386,445	6,453,332	2,739,047	9,192,379	2,560,851
Federal Funds	0	0	0	0	0
Special Funds	1,670,420	0	0	0	0
Total	3,056,865	6,453,332	2,739,047	9,192,379	2,560,851
Capital Projects Non-State Funded					
Land and Buildings	0	7,136,000	1,864,000	9,000,000	0
Total	0	7,136,000	1,864,000	9,000,000	0
Capital Projects Non-State Funded					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	7,136,000	1,864,000	9,000,000	0
Total	0	7,136,000	1,864,000	9,000,000	0
Deferred Maintenance					
Extraordinary Repairs	0	1,034,143	(1,034,143)	0	0
Total	0	1,034,143	(1,034,143)	0	0
Deferred Maintenance					
General Fund	0	1,034,143	(1,034,143)	0	0

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Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	1,034,143	(1,034,143)	0	0
Total Expenditures	30,952,700	46,425,509	7,696,803	54,122,312	2,560,851
Funding Sources					
General Fund					
Total	29,282,280	39,289,509	5,832,803	45,122,312	2,560,851
Special Funds					
347 ND Science School Fund-N 238C	1,670,420	7,136,000	1,864,000	9,000,000	0
Total	1,670,420	7,136,000	1,864,000	9,000,000	0
Total Funding Sources	30,952,700	46,425,509	7,696,803	54,122,312	2,560,851
FTE Employees	156.77	164.87	0.00	172.50	0.00

CHANGE PACKAGE DETAIL

238 ND State College of Science

Biennium: 2011-2013

Bill#: HB1003

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Program: ND State College of Science			Reporting Level: 00-238-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 1 Major Capital Projects		0.00	8,180,000	0	9,000,000	17,180,000
A-E 2 Remove One time Funding for Def Mnt		0.00	(1,034,143)	0	0	(1,034,143)
A-E 3 Remove Capital Projects		0.00	(5,700,000)	0	(7,136,000)	(12,836,000)
Total One Time Budget Changes		0.00	1,445,857	0	1,864,000	3,309,857

Ongoing Budget Changes

A-A 1 Parity		0.00	2,776,007	0	0	2,776,007
A-A 12 2009-11 Adjusted FTE		164.87	0	0	0	0
A-A 2 Equity		0.00	250,000	0	0	250,000
A-A 3 College Affordability		0.00	969,475	0	0	969,475
A-A 4 Base Plus Incr for Extraord Repairs		0.00	1,012,379	0	0	1,012,379
A-A 7 Employee Retire Contrib Increase		0.00	132,417	0	0	132,417
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(753,332)	0	0	(753,332)
Base Payroll Change		(164.87)	0	0	0	0
Total Ongoing Budget Changes		0.00	4,386,946	0	0	4,386,946

Total Base Budget Changes

0.00	5,832,803	0	1,864,000	7,696,803
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Optional Budget Changes**One Time Optional Changes**

A-D 1 Special Assessments	1	0.00	125,851	0	0	125,851
A-D 3 Small to Medium Size Capital Projects	2	0.00	2,435,000	0	0	2,435,000
Total One Time Optional Changes		0.00	2,560,851	0	0	2,560,851
Total Optional Budget Changes		0.00	2,560,851	0	0	2,560,851